

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART I
DEPARTMENT OF CORRECTIONS**

(1) CAPITAL CONSTRUCTION		CSW				
Fremont Correctional Facility, P0204						
Gymnasium Expansion	WAA	1,033,453	63050		1,033,453 ^a	
Correctional Industries, Minor	P9701					
Construction Projects ¹	TER	<u>400,000</u>	98020		400,000 ^b	
			1,433,453	CSW		

^a This amount shall be from sales revenues earned by the Canteen Operation.

^b This amount shall be from sales revenues earned by Correctional Industries.

**TOTALS PART I
(CORRECTIONS)**

<u>\$1,433,453</u>				<u>\$1,433,453</u>	
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**PART II
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

(1) CAPITAL CONSTRUCTION		UPM				
Colorado Benefits Management System		P9703				
	PAA	98045	5,150,091	UPM	2,552,385	19,055 ^a
						2,578,651

^a This amount shall be from the Old Age Pension Fund.

**TOTALS PART II
(HEALTH CARE POLICY
AND FINANCING)**

<u>\$5,150,091</u>		<u>\$2,552,385</u>	<u>\$19,055</u>		<u>\$2,578,651</u>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART III
DEPARTMENT OF HIGHER EDUCATION**

(1) MESA STATE COLLEGE GPC

(A) Capital Construction

Parking Lot Acquisition	P0205	SAC	65,000	63075	
Tolman Hall Renovation	P0206	SAF	396,447	63076	
Property Acquisition	P0112	RAP	89,430	62060	
				550,877	GPC

550,877^a

^a This amount shall be from exempt institutional sources.

(2) COLORADO STATE UNIVERSITY GPG

(A) Capital Construction

University Center for the Arts	1,777,875			1,250,000	527,875^a
University Center for the Arts, P0207					
Concert Hall SAJ	7,001,633	63080			7,001,633 ^a
Colorado State Forest Service, Tree Processing Facility N/A	1,158,850				1,158,850 ^b
Plant Sciences Building P0017					
Renovation, Phase 3 of 3 PBD	2,764,366	61109		2,764,366	
		12,702,724	GPG		

*ISO 5/30/02 at
4:32 P.*

^a These amounts shall be from exempt institutional sources

^b This amount shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

(3) UNIVERSITY OF COLORADO AT BOULDER

(A) Capital Construction

Tennis Court Replacement	N/A	1,015,358
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
East Folsom Stadium Improvements	N/A	<u>45,707,258</u>					
		46,722,616				46,722,616 ^a	

^a This amount shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

(4) UNIVERSITY OF COLORADO AT COLORADO SPRINGS

(A) Capital Construction Projects

Main and Cragmor Halls	4,120,000	4,120,000
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BO 5/30/02 at 4:35P

(5) UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER GPR

(A) Capital Construction

Fitzsimons, Infrastructure P9819

Development, Early Development Program ²	WEQ	485,645	99156		485,645 ^a
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Fitzsimons, Infrastructure Development, Midterm Development Program ³	P0212 SAV	5,379,497	63095		5,379,497 ^b
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Fitzsimons, Education Facility/Center for Studies in Clinical Performance, Phase 2 of 3 ³	P9914 ZCV	2,350,301	60145		2,350,301 ^a
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Environmental Health and Safety Waste Processing Facility	P0213 SAY	3,200,000	63096		3,200,000 ^b
			11,415,443	GPR	

^a These amounts shall be from the Fitzsimons Trust Fund.

^b These amounts shall be from exempt institutional sources.

(6) UNIVERSITY OF NORTHERN COLORADO GRB

ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$		\$	\$	\$	\$	\$
(A) Capital Construction							
Ross Hall, Addition and P9823							
Renovation, Phase 5 of 5 WFV	2,430,000	99185		2,430,000			
West Campus Dining Facility P0214	9,641,967	63100				9,641,967 ^a	
Parking Improvements N/A SBB	6,000,000					6,000,000 ^b	
		18,071,967	GRB				
^a This amount shall be from exempt institutional sources.							
^b This amount shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.							
(7) RED ROCKS COMMUNITY COLLEGE GRS							
(A) Controlled Maintenance							
Construction Technology M00073			GRS				
Building, Fire Alarm Upgrade PFI	61280	143,822		143,822			
(8) TRINIDAD STATE JUNIOR COLLEGE GRW							
(A) Controlled Maintenance Projects							
Library and Davis Buildings, M00079							
Clean and Sanitize Heating and							
Air Conditioning Duct System PFV	61291	63,534	GRW	63,534			
(9) COLORADO HISTORICAL SOCIETY GTC							
(A) Capital Construction							
Fort Vasquez Museum P0138							
Renovations RIR	114,500	62257				25,000 ^a	89,500
Cumbres and Toltec Scenic P0141							
Railroad Commission, Railroad							
Track Upgrades RIZ	1,000,000	62260		100,000		100,000 ^b	800,000
Cumbres and Toltec Scenic P0140							
Railroad Commission,							
Locomotive Boilers RIX	140,000	62259		70,000		70,000 ^b	

ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
\$	\$		\$	\$	\$	\$	\$
Regional Museum Preservation Projects	P0139 RIU	385,000	62258			385,000 ^a	
El Pueblo Museum, Education Facility Renovation and New Construction	P9920 ZGG	850,000	60277			850,000 ^c	
		2,489,500	GTC				

^a These amounts shall be from the State Historical Fund.

^b These amounts shall be from the state of New Mexico.

^c This amount shall be from private donations, State Historical Fund insurance proceeds, and unrestricted funds.

**TOTALS PART III
(HIGHER EDUCATION)**

\$96,280,483

\$10,941,722

\$84,449,261

\$889,500

**PART IV
DEPARTMENT OF HUMAN SERVICES**

(A) CAPITAL CONSTRUCTION		IPA					
Colorado Benefits Management System	P9609 TAA	19,225,068	97261	3,017,375	1,542,812 ^a	6,673,020(T) ^b	7,991,861
Kipling Village Improvements	P0041 WAP	1,154,532	61425	1,154,532			
		20,379,600	IPA				

^a This amount shall be from the Old Age Pension Fund.

^b This amount shall be a transfer from the capital construction appropriation to the Department of Health Care Policy and Financing for the Colorado Benefits Management System.

**TOTALS PART IV
(HUMAN SERVICES)**

\$20,379,600

\$4,171,907

\$1,542,812

\$6,673,020^a

\$7,991,861

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount \$6,673,020 contains a (T) notation.

**PART V
JUDICIAL DEPARTMENT**

(1) Controlled Maintenance		JPA			
Judicial Heritage Building,	M00095				
Waterproof Sloped Roof and					
Plaza Deck	PCF	201,824	61451	201,824	
Judicial Heritage Building,	M90091				
Elevator Repair/Retrofit	PBE	<u>317,922</u>	60351	317,922	
		519,746	JPA		

**TOTALS PART V
(JUDICIAL)**

<u>\$519,746</u>	<u>\$519,746</u>				
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**PART VI
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) CAPITAL CONSTRUCTION PROJECTS		KPC			
Genesis Project	P0043 PBA	24,664,151	61475	24,664,151 ^a	
Petroleum Storage Tank Site	P9035				
Cleanup	PBE	<u>19,000,000</u>	96367	18,200,000 ^b	800,000
		43,664,151	KPC		

^a This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.

^b This amount shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S.

**TOTALS PART VI
(LABOR AND
EMPLOYMENT)**

<u>\$43,664,151</u>	<u>\$42,864,151</u>	<u>\$800,000</u>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VII
DEPARTMENT OF LAW**

(1) CAPITAL CONSTRUCTION PROJECT LPA

Law Office Information and P0044

Billing System	PAA	61500	146,019	LPA	35,533	836 ^a	106,203 ^b	3,447
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^a This amount shall be from the State Compensation Insurance Authority.

^b Of this amount, \$95,651(T) shall be from various sources of funds appropriated for legal services to state agencies, \$1,227 shall be from reserves in the Collection Agency Board Fund, \$4,172 shall be from reserves in the Uniform Consumer Credit Code Fund, \$1,718(T) shall be from the Department of Regulatory Agencies, Division of Securities, \$1,227(T) shall be from the Department of Regulatory Agencies, Division of Insurance, \$982 shall be from court-awarded settlements, \$735(T) shall be from the Department of Public Health and Environment, and \$491 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund, created pursuant to Section 24-22-115 (2) (a), C.R.S.

TOTALS PART VII

(LAW)	<u>\$146,019</u>	<u>\$35,533</u>	<u>\$836</u>	<u>\$106,203^a</u>	<u>\$3,447</u>
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^a Of this amount, \$99,331 contains a (T) notation.

**PART VIII
DEPARTMENT OF NATURAL RESOURCES**

(1) DIVISION OF PARKS AND OUTDOOR RECREATION PPA

**(A) CAPITAL CONSTRUCTION AND CONTROLLED
MAINTENANCE**

Major Repairs, Minor	L0201						
Recreation Improvements	RBN	2,475,000	63120			2,475,000 ^a	
Barr Lake Special Lease	L0202 · RBR	100,000	63121			100,000 ^a	
Water Acquisitions/Lease	L0203						
Options and Dam Repairs	RBU	550,000	63122			550,000 ^a	

ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$		\$	\$	\$	\$	\$
Park Improvements and Buffer	L0204						
Acquisitions	RBY 639,000	63123				639,000 ^a	
Renovation of Bureau of	L0205						
Reclamation State Parks	RCC 3,400,000	63124				1,800,000 ^a	1,600,000
Grants for State Trails Program	L0206						
Lathrop State Park,	RCF 1,527,000	63125				567,000 ^a	960,000
Campground Renovation	L0207						
Highline State Park Renovation	RCI 511,000	63126				511,000 ^a	
Chatfield State Park	L0208						
Renovation	RCL 200,000	63127				200,000 ^a	
Cheyenne Mountain State Park	L0209						
Development	RCO 775,000	63128				775,000 ^a	
Barbour Ponds State Park	L0210						
Renovation	RCS 1,020,000	63129				383,000 ^a	637,000
Barbour Ponds State Park,	L0211						
Visitor Center	RCW 200,000	63130				200,000 ^a	
Sylvan Lake State Park	L0212						
Renovation and Development,	RDA 500,000	63131				500,000 ^a	
Brush Creek Section	L0213						
Trail Linkages in State Parks	RDD 126,000	63132				126,000 ^a	
Watchable Wildlife in Parks	L0214						
Projects and Visitor Center	RDG 1,050,500	63133				1,050,500 ^a	
Exhibits	L0215						
Boat Ramp Breakwater	RDJ 199,000	63134				199,000 ^a	
Structure, John Martin							
Reservoir	P0230						
Road Maintenance and	RDM 187,500	63135					187,500
Improvements	P0231						
Park Road Repairs	RDP 300,000	63136				300,000 ^b	
Saint Vrain Corridor	L0216						
Off-Highway Vehicle Program	RDT 1,000,000	63137				1,000,000 ^a	
Grants and Minor New	L0217						
Construction and Renovation	RDW 274,000	63138				274,000 ^a	
	P0232						
	RDZ 1,400,000	63139			700,000 ^c	700,000 ^d	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

16,434,000 PPA

^a Of these amounts, \$8,300,000 shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds, and \$3,049,500 shall be from Great Outdoors Colorado Board Grants. These amounts are shown for informational purposes only. Lottery proceeds are based on estimates and shown for informational purposes only. As more current projections of Lottery proceeds become available, the Division may make adjustments to the amounts and projects shown here.

^b This amount shall be from the Highway Users Tax Fund pursuant to Section 33-10-111(4), C.R.S.

^c This amount shall be from the Off-Highway Vehicle Recreation Fund pursuant to Section 33-14.5-106, C.R.S.

^d This amount shall be from reserves in the Off-Highway Vehicle Recreation Fund pursuant to Section 33-14.5-106, C.R.S.

(2) DIVISION OF WILDLIFE⁴ PRA

(A) CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Dam Maintenance, Repair, and						
Improvement	P0215	RFA	173,040	63150	173,040 ^a	
Fish Unit Maintenance and						
Improvement	P0216	RFE	1,122,056	63151	1,122,056 ^a	
Property Maintenance,						
Improvement, and						
Development	P0217	RFI	1,878,620	63152	1,878,620 ^a	
Employee Housing Repairs	P0218	RFO	402,318	63153	402,318 ^a	
Waterfowl Habitat Projects	P0219	RFY	200,000	63154	200,000 ^b	
Motorboat Access on Lakes						
and Streams	P0220	RGB	548,146	63155	83,636 ^a	464,510
Stream and Lake						
Improvements	P0221	RGF	216,300	63156	216,300 ^a	
Land Acquisitions	P0222	RGJ	2,500,000	63157	2,500,000 ^a	
Cooperative Habitat						
Improvements	P0223	RGM	500,000	63158	500,000 ^a	
Wetlands Improvement						
Projects	P0224	RGP	850,000	63159	850,000 ^a	
Service Centers Improvements						
	P0225	RGS	728,250	63160	728,250 ^a	
Miscellaneous Small Projects	P0226		792,523	63161	792,523 ^a	
RGW						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

9,911,253 PRA

^a These amounts shall be from reserves in the Wildlife Cash Fund.

^b This amount shall be from reserves in the Waterfowl Stamp Fund.

TOTALS PART VIII

(NATURAL RESOURCES)

\$26,345,253

\$700,000

\$21,796,243

\$3,849,010

PART IX DEPARTMENT OF PERSONNEL

(1) CERTIFICATES OF PARTICIPATION PROJECTS ^{APA}

2002 Issue (Refunding of 1992

Issue) P9304 PAK 265,988 96001

265,988

Lease Purchase of 700 Kipling

Street Building P9305 PBN 864,900 96004

864,900(T)^a

Lease Purchase of 1881 Pierce

Street Building P9659 SBO 1,772,996 97361

974,793

798,203(T)^b

2,903,884

^a Of this amount, \$583,718 shall be from the Department of Public Safety, representing its share of the 700 Kipling Street building lease purchase, \$229,458 shall be from the Department of Agriculture representing its share of the 700 Kipling Street building lease purchase, and \$51,724 shall be from the Department of Transportation representing its share of the 700 Kipling Street building lease purchase.

^b This amount shall be from the Department of Revenue.

(2) CONTROLLED MAINTENANCE ^{ARM}

Emergency Fund M80120 TAA 3,175,000 99500

3,175,000

(3) CAPITAL CONSTRUCTION ^{ATA}

Life/Safety Upgrades for

Capital Annex Building - 1375

Sherman Street P0061 UAT 982,084 61631

982,084

ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$		\$	\$	\$	\$	\$
Statewide Multi-Use Network							
Implementation P9942 TCX	3,950,000	60431		3,950,000			
	4,932,084						
		11,010,968	ATA				
TOTALS PART IX (PERSONNEL)		<u>\$11,010,968</u>		<u>\$9,347,865</u>		<u>\$1,663,103^a</u>	

^a Of this amount, \$1,663,103 contains a (T) notation.

**PART X
DEPARTMENT OF PUBLIC SAFETY**

(1) CAPITAL CONSTRUCTION				RPE		
Colorado State Patrol, Frisco						
Troop Office Construction	P0233	WAD	63170	223,753	RPE	223,753 ^a

^a This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

TOTALS PART X (PUBLIC SAFETY)		<u>\$223,753</u>				<u>\$223,753^a</u>	
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^a This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**PART XI
DEPARTMENT OF REVENUE**

(1) CAPITAL CONSTRUCTION					TRA
Titling and Registration					
System	P0234	WEB	2,140,764	63175	2,140,764 ^a

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Lottery, Computer P0235 Migration to Open Systems WEG 8,233,614	63176				8,233,614 ^b	
Ports of Entry, Semi-portable Scale Replacement P0236 WEL 129,854	63177				129,854 ^c	
Trinidad Port of Entry, Building Replacement P0237 WEP 275,501	63178				275,501 ^c	
Motor Carrier Services Division, Fort Collins, Port of P0238 Entry, Building Replacement WES 380,904	63179				380,904 ^c	
	11,160,637	TRA				

^a This amount shall be from the Colorado State Titling and Registration Account.

^b This amount shall be from the State Lottery Fund.

^c These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**TOTALS PART XI
(REVENUE)**

<u>\$11,160,637</u>				<u>\$11,160,637^a</u>	
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^a Of this amount, \$786,259 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**GRAND TOTALS
(CAPITAL CONSTRUCTION)**

<u>\$216,314,154</u>		<u>\$27,569,158</u>	<u>\$45,126,854</u>	<u>\$127,505,673^a</u>	<u>\$16,112,469</u>
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^a Of this amount, \$8,435,454 contains a (T) notation and \$1,010,012 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 3.

- Capital Construction, Department of Corrections, Capital Construction Projects, Correctional Industries, Minor Construction Projects -- The Department of Corrections is requested to submit an annual report to the Capital Development and Joint Budget Committees detailing expenditures made from this appropriation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>2</u>	Capital Construction, Department of Higher Education, University of Colorado Health Sciences Center, Capital Construction Projects, Infrastructure Development at Fitzsimons, Early Development Program -- It is the intent of the General Assembly that this project shall be subject to the availability of interest earnings in the Fitzsimons Trust Fund.					
<u>3</u>	Capital Construction, Department of Higher Education, University of Colorado Health Sciences Center, Capital Construction Projects, Infrastructure Development at Fitzsimons, Midterm Development Program -- It is the intent of the General Assembly that the State Controller restrict these funds pending notification by the Capital Development Committee and the Joint Budget Committee that the Colorado Commission on Higher Education has approved a request to fund this project in two stand-alone phases. The first phase is a single-year cash-funded request.					
<u>4</u>	Capital Construction, Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division better inform members of the General Assembly regarding the purchase of property and easements. As soon as the Division starts to consider a property acquisition or easement in a given county, the Division is directed to contact all members of the General Assembly who represent any portion of the county where the proposed acquisition or easement is to occur. Such notification shall include the specific location of the property or easement to be acquired, the mechanism for funding the proposal, and the justification for seeking the acquisition or easement.					